

GENERAL SERVICES ADMINISTRATION

DESCRIPTION

General Services Administration is responsible for a variety of functions that provide auxiliary and daily operational support to the various divisions within General Services. These include Buildings and Grounds, Print Shop, Vehicle and Communications Maintenance, and Construction Management. In addition, this Department oversees the County's Airport and Solid Waste Management areas in the provision of services throughout the community.

General Services Administration's primary goal is to ensure that all of these functions and services operate in an effective and efficient manner. The Department also oversees the Countywide copier contract, including acting as the liaison between user departments and the vendor, and provides records retention services for the storage of County documents.

FINANCIAL ACTIVITY

	FY2000 Actual	FY2001 Adopted	FY2002 Biennial Planned	FY2002 Adopted	Change FY2001 to FY2002	FY2003 Projected	FY2004 Projected	FY2005 Projected
Personnel	\$412,376	\$408,100	\$420,300	\$434,800	6.5%	\$448,000	\$461,500	\$475,300
Operating	57,960	40,600	41,600	58,900	45.1%	58,900	58,900	58,900
Capital	<u>7,724</u>	<u>7,200</u>	<u>6,200</u>	<u>5,800</u>	-19.4%	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>
Total	\$478,060	\$455,900	\$468,100	\$499,500	9.6%	\$512,700	\$526,200	\$540,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$478,060	\$455,900	\$468,100	\$499,500	9.6%	\$512,700	\$526,200	\$540,000
FT Pos.	7	7	7	7	0	7	7	7

BUDGET ANALYSIS AND EVALUATION

The FY2002 operating budget includes an adjustment of \$20,000 for the storage retrieval contract and funding for two replacement computers.

Additional funding was requested to create a full-time Budget Operations Analyst position; however, this position has not been included in the FY2002 budget. Also requested but not funded was \$10,000 for a security container program for destruction of confidential records.

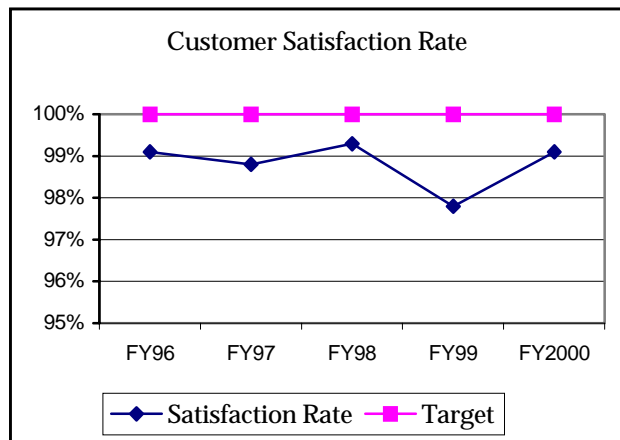
Current initiatives include a restructuring of the Division and a redistribution of responsibilities among staff to address workload issues.

General Services Administration staff continually works on process improvement and has flow-charted 23 processes. Three staff members have graduated from Total Quality Initiative (TQI) University. In FY2002 additional flow charts and process improvements will be completed.

GENERAL SERVICES ADMINISTRATION

HOW ARE WE DOING?

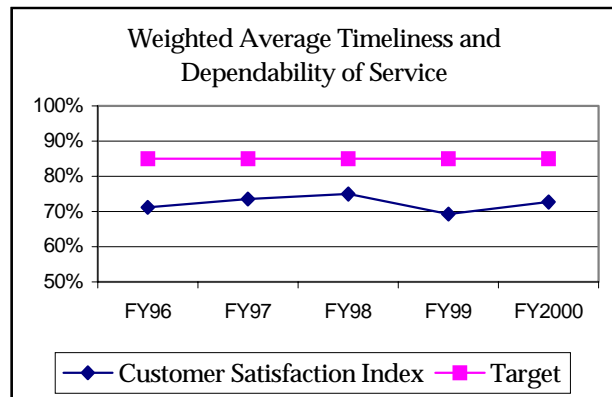
Goal: Exceed Customer Expectations. Supports Countywide Strategic Goal Number 1.
Objective: Determine what customers want and the level of service desired
Measure: Customer Satisfaction Rate



Initiatives

- Annual Customer Survey
- Process Improvements

Goal: Exceed Customer Expectations. Supports Countywide Strategic Goal Number 1.
Objective: Improve timeliness and dependability of service
Measure: Customer Satisfaction Index



Initiatives

- Customer Satisfaction Survey
- C.A.R.E. Cards
- Focus Groups
- Benchmarking

WHERE ARE WE GOING?

Technical training will continue to be a major focus in order to absorb the increase in workload and to provide the most efficient and effective service possible.

The Department will also continue to concentrate on the development of employees within each division. This effort includes the employee satisfaction surveys, the "New Eyes" suggestion program, and

the personal professional development plan which has been completed for each General Services Department employee.

Future year projections include minimal increases in personnel costs due to anticipated increases in benefit costs.